

Department Totals - Operating Budget

Department of Law

Description	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
Department Totals	58,116.6	58,219.6	69,107.1	69,107.1	64,169.1	-4,938.0	-7.1%
Objects of Expenditure:							
71000 Personal Services	38,067.1	43,626.1	46,196.7	45,784.1	49,104.8	3,320.7	7.3%
72000 Travel	1,368.8	1,145.5	1,148.4	1,249.6	1,249.5	-0.1	-0.0%
73000 Services	17,572.8	12,174.6	20,415.9	20,747.6	12,488.5	-8,259.1	-39.8%
74000 Commodities	815.6	1,018.8	1,035.1	1,009.8	1,011.4	1.6	0.2%
75000 Capital Outlay	292.3	254.6	311.0	316.0	314.9	-1.1	-0.3%
77000 Grants & Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Misc./Debt Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:							
1002 Fed Rcpts	541.7	2,620.1	2,633.4	2,633.4	2,740.6	107.2	4.1%
1003 G/F Match	145.9	173.5	175.4	175.4	182.9	7.5	4.3%
1004 Gen Fund	34,796.5	32,624.2	41,826.0	41,826.0	37,055.7	-4,770.3	-11.4%
1005 GF/Prgm	281.8	432.7	441.0	441.0	460.1	19.1	4.3%
1007 I/A Rcpts	18,081.9	17,915.7	18,505.7	18,505.7	19,167.7	662.0	3.6%
1018 EVOSS	489.5	0.0	892.9	892.9	0.0	-892.9	-100.0%
1037 GF/MH	123.4	69.6	73.2	73.2	76.9	3.7	5.1%
1055 IA/OIL HAZ	508.1	508.6	532.3	532.3	532.3	0.0	0.0%
1066 Pub School	49.1	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR	0.0	12.5	12.5	12.5	0.0	-12.5	-100.0%
1105 PFund Rcpt	1,477.0	1,477.0	1,477.0	1,477.0	1,477.0	0.0	0.0%
1108 Stat Desig	507.5	887.0	887.0	887.0	909.0	22.0	2.5%
1114 EVOS Rest	26.5	0.0	130.4	130.4	0.0	-130.4	-100.0%
1134 F&G CFP	120.6	135.7	141.9	141.9	141.9	0.0	0.0%
1141 RCA Rcpts	967.1	1,363.0	1,378.4	1,378.4	1,425.0	46.6	3.4%
Totals:							
General Funds	35,347.6	33,300.0	42,515.6	42,515.6	37,775.6	-4,740.0	-11.1%
Federal Funds	541.7	2,620.1	2,633.4	2,633.4	2,740.6	107.2	4.1%
Other Funds	22,227.3	22,299.5	23,958.1	23,958.1	23,652.9	-305.2	-1.3%

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Positions:							
Permanent Full Time	501	517	523	528	531	3	0.6%
Permanent Part Time	9	9	11	11	9	-2	-18.2%
Non Permanent	0	0	0	0	0	0	0.0%